

14E - CAL-ID SYSTEM COSTS

Operational Summary

Description:

This Fund was established by Minute Order dated June 18, 1996, together with an approved Master Joint Agreement with Users (31 cities) of the Cal-ID Automated Fingerprint Identification System. The Fund provides for system replacement and upgrade costs related to the Sheriff-Coroner Department's automated system for retaining and identifying fingerprints which links with the State system and allows comparison of fingerprints obtained through local arrest and booking fingerprints with fingerprints in the Statewide system.

Resolution R-98-38 dated 1/27/98, authorized implementing a \$1.00 fee on vehicle registration (Vehicle Code Section 9250.19) to fund fingerprint identification equipment. The fee shall remain in effect until January 1, 2012, and as of that date is repealed, unless a later enacted statute, that is enacted before January 1, 2012, deletes or extends that date. Assembly Bill 857 extended "sunset clause" of this funding from 1/1/06 to 1/1/12.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	52,314
Total Final FY 2006-2007	15,693,449
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Replace current fingerprint equipment with a new Automated Finger and Palm Identification System.
- Establish a Remote Identification System for patrol vehicles.

FY 2005-06 Key Project Accomplishments:

- Completed the procurement and development of County-Wide Live Scan Replacement Systems.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO to update the Strategic Financial Plan in FY 06/07 and to identify future year priorities, which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The CAL-ID System Costs Fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund system replacement and upgrade costs. The FY 06/07 budget is higher than FY 05/06 year-end projections since major equipment expenditures will occur after 06/07, which results in available funding for future years.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06		Actual Amount	Percent
Total Revenues	9,931,077	12,606,769	12,904,860	15,693,449	2,788,589	21.61
Total Requirements	24,308	12,606,769	75,353	15,693,449	15,618,096	20,726.63
Balance	9,906,769	0	12,829,507	0	(12,829,507)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: CAL-ID System Costs in the Appendix on page A163

Highlights of Key Trends:

- As a result of a new California Law (Proposition 69), County Law Enforcement, Courts, Juvenile Authorities and State requirements are increasing their reliance on electronic fingerprinting for criminal and applicant record checks. This will impact the workload of CAL-ID

staff and electronic networks. Staff is tracking the development of an automated palm print identification system for crime scenes and in-patrol car fingerprint identification systems for ultimate implementation among County Law Enforcement Agencies.

14E - CAL-ID System Costs

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual	Exp/Rev	Budget	As of 6/30/06	Actual Exp/Rev ⁽¹⁾	As of 6/30/06	Final Budget		Actual	
									Amount	Percent
Revenue from Use of Money and Property	\$	182,045	\$	100,000	\$	433,704	\$	200,000	\$ (233,704)	-53.89%
Intergovernmental Revenues		2,506,675		2,600,000		2,537,271		2,600,000	62,729	2.47
Other Financing Sources		0		0		1,982		0	(1,982)	-100.00
Total FBA		7,271,491		9,906,769		9,906,769		12,893,449	2,986,680	30.15
Reserve For Encumbrances		(29,134)		0		25,134		0	(25,134)	-100.00
Total Revenues		9,931,077		12,606,769		12,904,860		15,693,449	2,788,589	21.61
Services & Supplies		24,308		12,604,673		46,219		15,693,449	15,647,230	33,854.56
Fixed Assets		0		2,096		29,134		0	(29,134)	-100.00
Total Requirements		24,308		12,606,769		75,353		15,693,449	15,618,096	20,726.63
Balance	\$	9,906,769	\$	0	\$	12,829,507	\$	0	\$ (12,829,507)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.